

## Office of Boards and Commissions



### Description

In Fiscal Year 2025, the Office of Boards and Commissions merged into the Office of the Mayor as a part of an executive management reorganization. Previously, the Office of Boards and Commissions supported the day-to-day operations for the City's 40 plus boards and commissions and served as an access point to the volunteer members appointed by the Mayor and City Council.

# Office of Boards and Commissions

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	5.00	4.00	0.00	(4.00)
Personnel Expenditures	\$ 767,348	\$ 755,474	\$ -	\$ (755,474)
Non-Personnel Expenditures	49,429	41,662	-	(41,662)
<b>Total Department Expenditures</b>	<b>\$ 816,777</b>	<b>\$ 797,136</b>	<b>\$ -</b>	<b>\$ (797,136)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Office of Boards & Commissions	\$ 816,777	\$ 797,136	\$ -	\$ (797,136)
<b>Total</b>	<b>\$ 816,777</b>	<b>\$ 797,136</b>	<b>\$ -</b>	<b>\$ (797,136)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Office of Boards & Commissions	5.00	4.00	0.00	(4.00)
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>(4.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 60,692	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Non-Discretionary Adjustment</b>	0.00	(10,087)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Support for Information Technology</b>	0.00	(23,005)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Restructure of Office of Boards and Commissions</b>	(4.00)	(824,736)	-
Transfer of 4.00 FTE positions and non-personnel expenditures from the Office of Boards and Commissions to the Office of the Mayor.			
<b>Total</b>	<b>(4.00)</b>	<b>\$ (797,136)</b>	<b>\$ -</b>

# Office of Boards and Commissions

## Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
<b>PERSONNEL</b>								
Personnel Cost	\$	511,634	\$	521,613	\$	-	\$	(521,613)
Fringe Benefits		255,714		233,861		-		(233,861)
<b>PERSONNEL SUBTOTAL</b>		767,348		755,474		-		(755,474)
<b>NON-PERSONNEL</b>								
Contracts & Services	\$	8,610	\$	10,087	\$	-	\$	(10,087)
<i>Internal Contracts &amp; Services</i>		8,610		10,087		-		(10,087)
Information Technology		36,699		31,575		-		(31,575)
Energy and Utilities		520		-		-		-
Other		3,600		-		-		-
<b>NON-PERSONNEL SUBTOTAL</b>		49,429		41,662		-		(41,662)
<b>Total</b>	<b>\$</b>	<b>816,777</b>	<b>\$</b>	<b>797,136</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(797,136)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range			Total
FTE, Salaries, and Wages								
20000119	Associate Management Analyst	1.00	1.00	0.00	\$ 85,285 -	103,085	\$	-
20001101	Department Director	1.00	1.00	0.00	98,302 -	372,372		-
20000924	Executive Assistant	1.00	0.00	0.00	67,398 -	81,551		-
20001220	Executive Director	2.00	2.00	0.00	78,886 -	290,057		-
FTE, Salaries, and Wages Subtotal		5.00	4.00	0.00				\$

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
<b>Fringe Benefits</b>								
Employee Offset Savings	\$	907	\$	972	\$	-	\$	(972)
Flexible Benefits		63,633		52,682		-		(52,682)
Insurance		1,616		-		-		-
Long-Term Disability		2,147		1,860		-		(1,860)
Medicare		8,218		7,453		-		(7,453)
Other Post-Employment Benefits		21,112		16,552		-		(16,552)
Retiree Medical Trust		1,070		1,041		-		(1,041)
Retirement 401 Plan		4,143		4,169		-		(4,169)
Retirement ADC		137,303		134,338		-		(134,338)
Risk Management Administration		6,259		5,544		-		(5,544)
Supplemental Pension Savings Plan		5,487		5,881		-		(5,881)
Unemployment Insurance		582		529		-		(529)
Workers' Compensation		3,238		2,840		-		(2,840)
<b>Fringe Benefits Subtotal</b>	<b>\$</b>	<b>255,714</b>	<b>\$</b>	<b>233,861</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(233,861)</b>
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>-</b>		